

## **City of Sunnyvale**

### **Program Performance Budget**

#### **Program 344 - Wastewater Treatment**

##### **Program Performance Statement**

Provide cost-effective wastewater treatment services that protect public health and safety, the quality of the Bay, and provide high quality recycled water, by:

- Treating wastewater to meet industry standard of excellence set by the National Association of Clean Water Agencies (NACWA), which establishes a base level of no more than five (5) National Pollutant Discharge Elimination System (NPDES) Permit violations in one year,
- Treating a portion of wastewater flows to California Water Code Title 22 standards for recycled water to meet the demand of recycled water customers,
- Maintaining plant assets to minimize life-cycle costs,
- Using wastewater treatment by-products to enhance cost effectiveness by avoiding purchase of electricity through use of waste gases from digesters and landfill to produce energy, producing recycled water to divert discharge away from the Bay and thus avoid additional costly treatment and disposal requirements, and removing biosolids from the Water Pollution Control Plant (WPCP) site in the most economical manner to beneficial re-use, where cost-effective,
- Operating an Industrial Pretreatment Program to monitor and regulate the discharge of toxic pollutants to the sewer system,
- Maintaining a certified laboratory to monitor plant processes for operational and compliance needs and to support the Industrial Pretreatment Program in compliance and enforcement actions, and
- Promoting water pollution prevention, conservation and reuse behavior in the Community.

##### **Notes**

# City of Sunnyvale

## Program Performance Budget

### Program 344 - Wastewater Treatment

#### Program Measures

#### Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* National Pollutant Discharge Elimination System (NPDES) Permit requirements are met at National Association of Clean Water Agencies (NACWA) industry standard for performance excellence of five or fewer violations in one year.	M		
<b>- Percent of Total Tests In Compliance</b>		<b>99.95%</b>	<b>99.95%</b>
- Number of Compliance Tests		10,808.00	10,808.00
* Regulatory requirements for Environmental Outreach are met.	M		
<b>- Percent Met</b>		<b>95.50%</b>	<b>98.00%</b>
- Total Number of Requirements		22.00	22.00
* Regulatory requirements for Stormwater NPDES permit are met.	M		
<b>- Percent Met</b>		<b>97.50%</b>	<b>98.00%</b>
- Total Number of Requirements		41.00	41.00
* Ratio of unscheduled corrective repairs to total maintenance performed shall not exceed the previous three year average.	D		
<b>- Percent of Unscheduled Repairs (3-Year Average)</b>		<b>40.00%</b>	<b>40.00%</b>
- Number of Unscheduled Repairs		400.00	1,393.00
* Regulated businesses comply with National Pretreatment Standards and local industrial wastewater discharge requirements.	D		
<b>- Percent In Compliance</b>		<b>90.00%</b>	<b>90.00%</b>
- Total Number of Regulated Businesses		49.00	49.00

#### Productivity

* Maintain capacity at all times to meet peak flow demands.	M		
<b>- Percent of Time Met</b>		<b>100.00%</b>	<b>100.00%</b>
- Number of Days		365.00	365.00
* Test results of daily compliance monitoring are completed as scheduled.	M		
<b>- Percent Completed</b>		<b>98.00%</b>	<b>98.00%</b>
- Daily Compliance Tests		1,460.00	1,460.00
* Significant Industrial Users (SIU) are inspected annually and sampled quarterly.	M		
<b>- Percent of Inspections and Sampling Completed</b>		<b>98.00%</b>	<b>98.00%</b>
- Total Number of Inspections		49.00	49.00
- Total Number of Samples		934.00	934.00

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## Program Performance Budget

### Program 344 - Wastewater Treatment

#### Program Measures

#### Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* In-house testing for the Pretreatment Program is completed and provided to customers within planned timeframe.	I		
<b>- Percent of Samples Completed on Time</b>		<b>95.00%</b>	<b>95.00%</b>
- Total Number of Samples Completed		934.00	934.00
* Produce only enough recycled water to meet demand of current customers connected to recycled water system.	D		
<b>- Percent of Water Delivered that is Recycled Water</b>		<b>90.00%</b>	<b>90.00%</b>
- Total Million Gallons of Water Delivered		285.00	285.00
* Maximize the amount of time that power to operate the Plant is produced from waste gases from the landfill and the digesters.	D		
<b>- Percent of Time Waste Gases are Used to Produce Power</b>		<b>97.00%</b>	<b>97.00%</b>
- Total Number of Hours Per Year		8,760.00	8,760.00
* Preventative maintenance is completed as scheduled.	D		
<b>- Percent Completed</b>		<b>98.00%</b>	<b>98.00%</b>
- Total Number of Maintenance Activities		1,457.00	1,457.00
* Division financial statements and budgets are analyzed and corrected within one working day of the close of the following period.	D		
<b>- Percent Analyzed on Time</b>		<b>95.00%</b>	<b>95.00%</b>
- Total Number of Financial Reviews		40.00	40.00

#### Cost Effectiveness

* The cost of a Preventative Operational Procedure (POP) shall not exceed the planned cost.	D		
<b>- Planned Cost</b>		<b>\$22.14</b>	<b>\$22.14</b>
- Total Number of Procedures		15,000.00	15,000.00
* The cost of Plant Process Parameter Lab Analysis shall not exceed the planned cost.	D		
<b>- Planned Cost</b>		<b>\$54.29</b>	<b>\$54.29</b>
- Total Number of Lab Analyses		1,269.00	1,269.00
* The cost of a Commercial Industrial Pretreatment Inspection shall not exceed the planned cost.	D		
<b>- Planned Cost</b>		<b>\$95.06</b>	<b>\$95.06</b>
- Total Number of Pretreatment Inspections		663.00	663.00

#### Financial

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**Program 344 - Wastewater Treatment**

**Program Measures**

**Financial**

\* Actual total expenditures for Wastewater Treatment will not exceed planned program expenditures.

**- Total Program Expenditures**

<b>Priority</b>	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
C	\$10,178,770.67	\$10,345,379.92

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

**City of Sunnyvale**  
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**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34401 - Water Pollution Control Plant Operations**

Treat sewage to meet regulatory standards, protect the public health and the environment and beneficially reuse wastewater treatment by-products, by:

- Monitoring and assessing plant flows and solids,
- Continuously operating and monitoring processes and related equipment,
- Producing recycled water that meets State Title 22 requirements for quality and system customer demands for quantity,
- Recovering and converting waste gases into energy to operate the Plant, and selling excess power to the California utility grid,
- Producing reusable biosolids, and
- Ensuring cost effective operations.

**Notes**

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**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34401 - Water Pollution Control Plant Operations**

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
<b>Activity 344000 - Process Plant Influent Flow to Meet Permitted National Pollutant Discharge Elimination System (NPDES) Bay Discharge Requirements</b>		
Product: A Million Gallons Influent Flow to Plant		
Costs:	\$985,806.94	\$999,180.43
Products:	5,500.00	5,500.00
Work Hours:	16,715.00	16,715.00
Product Cost:	\$179.24	\$181.67
Work Hours/Product:	3.04	3.04
<b>Activity 344010 - Feed Polymer to Aid In Removal of Solids from Flow to Meet Mandated (NPDES) Bay Discharge Requirements</b>		
Product: A Gallon of Polymer Fed		
Costs:	\$998,844.38	\$1,018,810.33
Products:	50,410.00	50,410.00
Work Hours:	26.00	26.00
Product Cost:	\$19.81	\$20.21
Work Hours/Product:	0.00	0.00
<b>Activity 344020 - Process Solids - Including Sludge, Grit, Grease and Algae from Primary and Secondary Process</b>		
Product: A Solid Removed from the Process and Delivered to Digesters (In 1,000 lbs.)		
Costs:	\$589,893.55	\$597,881.52
Products:	3,600.00	3,600.00
Work Hours:	9,949.00	9,949.00
Product Cost:	\$163.86	\$166.08
Work Hours/Product:	2.76	2.76

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**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34401 - Water Pollution Control Plant Operations**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344030 - Remove Processed Biosolids from Digester, and Dewater for Cost Effective Removal Off Site</b>		
Product: A Ton of Biosolids Removed Off Site		
Costs:	\$371,769.80	\$377,589.12
Products:	1,200.00	1,200.00
Work Hours:	4,745.00	4,745.00
Product Cost:	\$309.81	\$314.66
Work Hours/Product:	3.95	3.95
<b>Activity 344040 - Produce Recycled Water to Meet Customer Demand</b>		
Product: A Million Gallons of Water Produced		
Costs:	\$144,483.38	\$146,424.13
Products:	600.00	600.00
Work Hours:	2,425.00	2,425.00
Product Cost:	\$240.81	\$244.04
Work Hours/Product:	4.04	4.04
<b>Activity 344050 - Recycled Water Delivered to Recycled Water Customers</b>		
Product: A Million Gallons of Water Delivered to Recycled Water		
Costs:	\$38,480.57	\$38,996.66
Products:	300.00	300.00
Work Hours:	630.00	630.00
Product Cost:	\$128.27	\$129.99
Work Hours/Product:	2.10	2.10

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**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34401 - Water Pollution Control Plant Operations**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344060 - Feed Polymer to Further Remove Solids to Meet More Stringent Requirements for Recycled Water</b>		
Product: A Gallon of Polymer Used for Recycled Water Production		
Costs:	\$314,571.61	\$320,852.11
Products:	15,950.00	15,950.00
Work Hours:	26.00	26.00
Product Cost:	\$19.72	\$20.12
Work Hours/Product:	0.00	0.00
<b>Activity 344070 - Produce Electrical Power from Waste Gases, Selling Excess Power Beyond Plant Needs to CA Power Grid</b>		
Product: A Kilowatt Hour Produced (In 1,000 kWh)		
Costs:	\$134,751.44	\$136,581.26
Products:	9,500.00	9,500.00
Work Hours:	2,179.00	2,179.00
Product Cost:	\$14.18	\$14.38
Work Hours/Product:	0.23	0.23
<b>Activity 344080 - Flat Fee Paid to Broker to Sell Power</b>		
Product: A Monthly Membership Fee Paid to Automated Power Exchange (APX)		
Costs:	\$31,603.72	\$32,251.13
Products:	12.00	12.00
Work Hours:	12.00	12.00
Product Cost:	\$2,633.64	\$2,687.59
Work Hours/Product:	1.00	1.00



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**Service Delivery Plan 34401 - Water Pollution Control Plant Operations**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344090 - Electricity Purchased During Planned and Unplanned Generator Down Time to Meet Plant Needs</b>		
Product: A Kilowatt Hour Purchased (In 1,000 kWh)		
Costs:	\$106,170.19	\$108,894.02
Products:	122.00	122.00
Work Hours:	44.00	50.00
Product Cost:	\$870.25	\$892.57
Work Hours/Product:	0.36	0.41
<b>Activity 344100 - Natural Gas Purchased to Supplement Landfill Gas and Digester Gas Fuel Sources for Power Production</b>		
Product: A Cubic Foot of Natural Gas Purchased		
Costs:	\$72,802.06	\$74,314.23
Products:	14,750.00	14,750.00
Work Hours:	44.00	44.00
Product Cost:	\$4.94	\$5.04
Work Hours/Product:	0.00	0.00
<b>Activity 344110 - Complete Preventative Operational Procedures and Housekeeping On Plant Equipment and Facilities</b>		
Product: A Completed Work Order		
Costs:	\$425,128.73	\$430,966.75
Products:	16,827.00	16,827.00
Work Hours:	7,350.00	7,350.00
Product Cost:	\$25.26	\$25.61
Work Hours/Product:	0.44	0.44

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**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34401 - Water Pollution Control Plant Operations**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344120 - Staff Review of Plans and Specifications for Capital Projects</b>		
Product: A Work Hour		
Costs:	\$42,246.19	\$42,822.04
Products:	700.00	700.00
Work Hours:	700.00	700.00
Product Cost:	\$60.35	\$61.17
Work Hours/Product:	1.00	1.00
<b>Activity 344130 - Staff Training and Development - Including Safety Tailgates, Certifications, Process Control, and Operational and Safety Procedures</b>		
Product: A Work Hour		
Costs:	\$47,691.17	\$48,359.53
Products:	712.00	712.00
Work Hours:	712.00	712.00
Product Cost:	\$66.98	\$67.92
Work Hours/Product:	1.00	1.00
<b>Activity 344140 - Provide for New and Renewal of Operator Certifications</b>		
Product: A Certification Obtained		
Costs:	\$45,666.36	\$46,400.39
Products:	6.00	6.00
Work Hours:	520.00	520.00
Product Cost:	\$7,611.06	\$7,733.40
Work Hours/Product:	86.67	86.67

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**Service Delivery Plan 34401 - Water Pollution Control Plant Operations**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344160 - Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$237,648.76	\$245,914.15
Products:	1,664.00	1,664.00
Work Hours:	1,664.00	1,664.00
Product Cost:	\$142.82	\$147.78
Work Hours/Product:	1.00	1.00
<b>Activity 344170 - Chemicals for Disinfection and Process Control</b>		
Product: A Pound of Chemicals Used		
Costs:	\$143,152.22	\$146,030.60
Products:	400,000.00	400,000.00
Work Hours:	12.00	12.00
Product Cost:	\$0.36	\$0.37
Work Hours/Product:	0.00	0.00
<b>Totals for Service Delivery Plan 34401 - Water Pollution Control Plant Operations</b>		
<b>Costs:</b>	<b>\$4,730,711.07</b>	<b>\$4,812,268.40</b>
<b>Hours:</b>	<b>47,753.00</b>	<b>47,759.00</b>

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**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance**

Maintain Water Pollution Control Plant equipment to enable the treatment of sewage to meet regulatory standards, and to protect the public health and the environment, by:

- Performing preventative maintenance to reduce the unscheduled downtime due to unscheduled repairs,
- Correcting mechanical/electrical deficiencies and completing necessary modifications to Water Pollution Control Plant equipment and facilities,
- Maintaining redundancy for critical Water Pollution Control plant equipment,
- Optimizing Plant equipment replacement based on replacement cost, life and current condition, and
- Maintaining just-in-time inventory for replacement parts for non-critical items.

**Notes**

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**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344210, 344211, 344212, 344213, 344214, 344215 - Prescribed Preventative Maintenance generated by the Computerized Maintenance Management System (CMMS)</b>		
Product: A Completed Work Order		
Costs:	\$446,075.26	\$437,143.33
Products:	1,450.00	1,450.00
Work Hours:	3,615.00	3,615.00
Product Cost:	\$307.64	\$301.48
Work Hours/Product:	2.49	2.49
<b>Activity 344220, 344221, 344222, 344223, 344224 - Corrective Maintenance Identified through Staff and Planned through the CMMS</b>		
Product: A Completed Work Order		
Costs:	\$196,105.53	\$199,497.73
Products:	120.00	120.00
Work Hours:	1,370.00	1,370.00
Product Cost:	\$1,634.21	\$1,662.48
Work Hours/Product:	11.42	11.42
<b>Activity 344230, 344231, 344232, 344233, 344234 - Unscheduled Repairs of Equipment and Facility</b>		
Product: A Completed Work Order		
Costs:	\$489,232.55	\$497,315.63
Products:	460.00	460.00
Work Hours:	4,600.00	4,600.00
Product Cost:	\$1,063.55	\$1,081.12
Work Hours/Product:	10.00	10.00

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**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344240, 344241, 344242, 344243, 344244 - Modifications/Improvements to Equipment or Facility</b>		
Product: A Completed Work Order		
Costs:	\$89,765.81	\$91,208.49
Products:	68.00	68.00
Work Hours:	820.00	820.00
Product Cost:	\$1,320.09	\$1,341.30
Work Hours/Product:	12.06	12.06
<b>Activity 344250 - Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$132,203.44	\$137,261.48
Products:	700.00	700.00
Work Hours:	700.00	700.00
Product Cost:	\$188.86	\$196.09
Work Hours/Product:	1.00	1.00
<b>Activity 344260 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes</b>		
Product: A Training Session Attended		
Costs:	\$44,630.91	\$45,382.93
Products:	575.00	575.00
Work Hours:	575.00	575.00
Product Cost:	\$77.62	\$78.93
Work Hours/Product:	1.00	1.00

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**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344270, 344271, 344272 - Inventory Control/Supply</b>		
Product: A Work Hour		
Costs:	\$86,272.62	\$87,458.15
Products:	1,580.00	1,580.00
Work Hours:	1,580.00	1,580.00
Product Cost:	\$54.60	\$55.35
Work Hours/Product:	1.00	1.00
<b>Activity 344280 - Staff Review of Plans and Specifications for Capital Projects</b>		
Product: A Work Hour		
Costs:	\$44,957.73	\$46,244.40
Products:	600.00	600.00
Work Hours:	600.00	600.00
Product Cost:	\$74.93	\$77.07
Work Hours/Product:	1.00	1.00
<b>Activity 344300 - CMMS Data Management</b>		
Product: A Work Hour		
Costs:	\$40,251.31	\$40,820.10
Products:	750.00	750.00
Work Hours:	750.00	750.00
Product Cost:	\$53.67	\$54.43
Work Hours/Product:	1.00	1.00

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**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344310 - Power Generation Operations and Emissions Management</b>		
Product: A Work Hour		
Costs:	\$35,615.00	\$36,438.92
Products:	500.00	500.00
Work Hours:	500.00	500.00
Product Cost:	\$71.23	\$72.88
Work Hours/Product:	1.00	1.00
<b>Activity 344320 - Program Coordination/Planning</b>		
Product: A Work Hour		
Costs:	\$41,711.29	\$42,619.04
Products:	600.00	600.00
Work Hours:	600.00	600.00
Product Cost:	\$69.52	\$71.03
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance</b>		
<b>Costs:</b>	<b>\$1,646,821.45</b>	<b>\$1,661,390.20</b>
<b>Hours:</b>	<b>15,710.00</b>	<b>15,710.00</b>



**City of Sunnyvale**  
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**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34403 - Environmental Laboratory Services**

Providing customers with timely, certified and legally defensible analytical services and scientific studies at comparable costs, by:

- Maintaining State Environmental Laboratory certification for critical testing methods,
- Collecting representative samples and maintaining documentation per established standards,
- Providing in-house, contract routine and emergency analytical services to generate quality data,
- Supporting and conducting special studies that improve the quality of treatment and operation of the water pollution control plant and drinking water distribution system,
- Developing and implementing study plans which provide pertinent data and information to assist in/with operational improvements, and
- Reviewing and managing data required to generate State and Federal reports.

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**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34403 - Environmental Laboratory Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344340 - Plant Process Parameters - Including Biochemical Oxygen Demand</b>		
Product: A Test Completed		
Costs:	\$58,973.43	\$59,819.49
Products:	1,000.00	1,000.00
Work Hours:	1,035.00	1,035.00
Product Cost:	\$58.97	\$59.82
Work Hours/Product:	1.04	1.04
<b>Activity 344350 - Spectrophotometric Analysis of Nitrite, Phosphate, and Cyanide</b>		
Product: A Test Completed		
Costs:	\$53,697.92	\$54,446.14
Products:	800.00	800.00
Work Hours:	885.00	885.00
Product Cost:	\$67.12	\$68.06
Work Hours/Product:	1.11	1.11
<b>Activity 344360 - Colorimetric Analysis of Turbidity, Sulfides, and Color</b>		
Product: A Test Completed		
Costs:	\$16,445.29	\$16,680.81
Products:	2,650.00	2,650.00
Work Hours:	325.00	325.00
Product Cost:	\$6.21	\$6.29
Work Hours/Product:	0.12	0.12

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**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34403 - Environmental Laboratory Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344370 - Solids Testing - Including Settleable, Suspended, and Total Solids</b>		
Product: A Test Completed		
Costs:	\$55,566.51	\$56,344.67
Products:	5,150.00	5,150.00
Work Hours:	1,100.00	1,100.00
Product Cost:	\$10.79	\$10.94
Work Hours/Product:	0.21	0.21
<b>Activity 344380 - Selective Ion Electrode Measurement for pH, Ammonia, and Dissolved Oxygen</b>		
Product: A Test Completed		
Costs:	\$50,893.72	\$51,630.07
Products:	5,850.00	5,850.00
Work Hours:	950.00	950.00
Product Cost:	\$8.70	\$8.83
Work Hours/Product:	0.16	0.16
<b>Activity 344390 - Titration for Chlorine Residual, Hardness, and Alkalinity</b>		
Product: A Test Completed		
Costs:	\$18,808.44	\$19,083.42
Products:	2,800.00	2,800.00
Work Hours:	300.00	300.00
Product Cost:	\$6.72	\$6.82
Work Hours/Product:	0.11	0.11

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**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34403 - Environmental Laboratory Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344400 - Metals Analysis by Atomic Absorption</b>		
Product: A Test Completed		
Costs:	\$84,162.91	\$85,398.64
Products:	5,200.00	5,200.00
Work Hours:	1,200.00	1,200.00
Product Cost:	\$16.19	\$16.42
Work Hours/Product:	0.23	0.23
<b>Activity 344410 - Specialty Metals Testing - Including Arsenic and Selenium</b>		
Product: A Test Completed		
Costs:	\$17,158.57	\$17,408.51
Products:	650.00	650.00
Work Hours:	250.00	250.00
Product Cost:	\$26.40	\$26.78
Work Hours/Product:	0.38	0.38
<b>Activity 344420 - Analysis of Mercury by Cold Vapor Process</b>		
Product: A Test Completed		
Costs:	\$9,996.42	\$10,142.26
Products:	220.00	220.00
Work Hours:	145.00	145.00
Product Cost:	\$45.44	\$46.10
Work Hours/Product:	0.66	0.66

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**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34403 - Environmental Laboratory Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344430 - Botulism Control by the Collection of Dead and Dying Water Fowl</b>		
Product: A Survey Trip Completed		
Costs:	\$22,681.49	\$23,113.29
Products:	52.00	52.00
Work Hours:	76.00	76.00
Product Cost:	\$436.18	\$444.49
Work Hours/Product:	1.46	1.46
<b>Activity 344440 - Effluent Acute Toxicity Testing</b>		
Product: A Test Completed		
Costs:	\$13,292.18	\$13,500.56
Products:	12.00	12.00
Work Hours:	200.00	200.00
Product Cost:	\$1,107.68	\$1,125.05
Work Hours/Product:	16.67	16.67
<b>Activity 344450 - Gas Chromatography Analysis of Organic Compounds</b>		
Product: A Sample Tested		
Costs:	\$97,817.07	\$99,325.88
Products:	325.00	325.00
Work Hours:	1,200.00	1,200.00
Product Cost:	\$300.98	\$305.62
Work Hours/Product:	3.69	3.69

**City of Sunnyvale  
Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34403 - Environmental Laboratory Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344460 - Total Organic Carbon Analysis</b>		
Product: A Test Completed		
Costs:	\$20,115.26	\$20,424.34
Products:	465.00	465.00
Work Hours:	250.00	250.00
Product Cost:	\$43.26	\$43.92
Work Hours/Product:	0.54	0.54
<b>Activity 344470 - Ion Chromatography Analysis of Nitrate, Phosphate, and Chloride</b>		
Product: A Sample Tested		
Costs:	\$37,767.70	\$38,299.30
Products:	400.00	400.00
Work Hours:	600.00	600.00
Product Cost:	\$94.42	\$95.75
Work Hours/Product:	1.50	1.50
<b>Activity 344480 - Microbiological Testing of Wastewater for Enterococcus</b>		
Product: A Test Completed		
Costs:	\$12,585.82	\$12,780.08
Products:	450.00	450.00
Work Hours:	200.00	200.00
Product Cost:	\$27.97	\$28.40
Work Hours/Product:	0.44	0.44

**City of Sunnyvale  
Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34403 - Environmental Laboratory Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344490 - Wastewater Sampling of Treatment Plant Processes</b>		
Product: A Sample Collected		
Costs:	\$28,361.57	\$28,760.10
Products:	4,500.00	4,500.00
Work Hours:	550.00	550.00
Product Cost:	\$6.30	\$6.39
Work Hours/Product:	0.12	0.12
<b>Activity 344500 - Observations and Readings of Treatment Plant Processes</b>		
Product: A Station Monitored		
Costs:	\$12,761.09	\$12,944.48
Products:	900.00	900.00
Work Hours:	250.00	250.00
Product Cost:	\$14.18	\$14.38
Work Hours/Product:	0.28	0.28
<b>Activity 344510 - Environmental Laboratory Accreditation Program</b>		
Product: A Performance Evaluation Completed		
Costs:	\$197,214.38	\$200,385.95
Products:	180.00	180.00
Work Hours:	2,538.00	2,538.00
Product Cost:	\$1,095.64	\$1,113.26
Work Hours/Product:	14.10	14.10

**City of Sunnyvale  
Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34403 - Environmental Laboratory Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344520 - Data Management and NPDES Monthly Reporting</b>		
Product: A Compliance Report Submitted		
Costs:	\$144,531.04	\$146,824.88
Products:	870.00	870.00
Work Hours:	2,213.00	2,213.00
Product Cost:	\$166.13	\$168.76
Work Hours/Product:	2.54	2.54
<b>Activity 344530 - Expenditures for Contract Laboratory Services</b>		
Product: A Test Completed		
Costs:	\$141,689.43	\$144,457.88
Products:	175.00	175.00
Work Hours:	350.00	350.00
Product Cost:	\$809.65	\$825.47
Work Hours/Product:	2.00	2.00
<b>Activity 344550 - Administrative Support Services - Including Clerical Staff Hours</b>		
Product: A Work Hour		
Costs:	\$19,557.99	\$19,836.09
Products:	450.00	450.00
Work Hours:	450.00	450.00
Product Cost:	\$43.46	\$44.08
Work Hours/Product:	1.00	1.00



**City of Sunnyvale  
Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34403 - Environmental Laboratory Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344560 - Staff Training and Development - Including Tailgate Meetings and Operations/Safety Related Classes</b>		
Product: A Training Session Attended		
Costs:	\$39,684.49	\$40,406.90
Products:	153.00	153.00
Work Hours:	532.00	532.00
 Product Cost:	 \$259.38	 \$264.10
Work Hours/Product:	3.48	3.48
 <b>Activity 344570 - Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$40,170.12	\$41,558.14
Products:	500.00	500.00
Work Hours:	500.00	500.00
 Product Cost:	 \$80.34	 \$83.12
Work Hours/Product:	1.00	1.00
 <b>Totals for Service Delivery Plan 34403 - Environmental Laboratory Services</b>		
 <b>Costs:</b>	 <b>\$1,193,932.84</b>	 <b>\$1,213,571.88</b>
<b>Hours:</b>	<b>16,099.00</b>	<b>16,099.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34404 - Pretreatment Services**

Provide environmental regulatory services that protect the community, sanitary sewer collection system, Water Pollution Control Plant and the Bay, by:

- Permitting users of the sanitary sewer collection system,
- Monitoring discharges to the sanitary sewer collection system,
- Implementing the Programs' Enforcement Response Plan,
- Reporting the effectiveness of the Pretreatment Program to the U.S. Environmental Protection Agency (USEPA) and Regional Board,
- Review development plans for appropriate source control and treatment best management practices, and
- Develop and implement pollutant prevention and minimization programs to reduce adverse impacts to the sanitary sewer collection system and wastewater treatment plant.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34404 - Pretreatment Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344620 - Permitting and Inspection of Significant Industrial Users (SIU)</b>		
Product: A Permit Issued		
Costs:	\$220,601.37	\$223,631.63
Products:	50.00	50.00
Work Hours:	3,700.00	3,700.00
Product Cost:	\$4,412.03	\$4,472.63
Work Hours/Product:	74.00	74.00
<b>Activity 344630 - Monitoring Discharges to Sanitary Sewer</b>		
Product: A Sample Event Completed		
Costs:	\$205,371.71	\$208,282.32
Products:	1,000.00	1,000.00
Work Hours:	3,885.00	3,885.00
Product Cost:	\$205.37	\$208.28
Work Hours/Product:	3.89	3.89
<b>Activity 344640 - Enforcement of the Sewer Use Regulations</b>		
Product: An Enforcement Action Taken		
Costs:	\$51,117.55	\$51,819.73
Products:	60.00	60.00
Work Hours:	850.00	850.00
Product Cost:	\$851.96	\$863.66
Work Hours/Product:	14.17	14.17

**City of Sunnyvale  
Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34404 - Pretreatment Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344650 - Preparing Program Reports and Other Regulatory Reporting Requirements</b>		
Product: A Report Completed		
Costs:	\$34,351.52	\$34,873.57
Products:	8.00	8.00
Work Hours:	540.00	540.00
Product Cost:	\$4,293.94	\$4,359.20
Work Hours/Product:	67.50	67.50
<b>Activity 344660 - Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$129,446.55	\$134,122.29
Products:	800.00	800.00
Work Hours:	800.00	800.00
Product Cost:	\$161.81	\$167.65
Work Hours/Product:	1.00	1.00
<b>Activity 344670 - Inspection of Commercial Facilities for Compliance with Storm Water Regulations</b>		
Product: An Inspection Completed		
Costs:	\$29,709.22	\$30,117.32
Products:	650.00	650.00
Work Hours:	500.00	500.00
Product Cost:	\$45.71	\$46.33
Work Hours/Product:	0.77	0.77

**City of Sunnyvale**  
**Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34404 - Pretreatment Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344680 - Inspection of Commercial Facilities for Compliance with Sewer Use Regulations</b>		
Product: An Inspection Completed		
Costs:	\$75,791.83	\$76,833.52
Products:	800.00	800.00
Work Hours:	1,300.00	1,300.00
Product Cost:	\$94.74	\$96.04
Work Hours/Product:	1.63	1.63
<b>Activity 344690 - Pretreatment Response to Compliance Complaints of Illegal Dumping to the Storm Sewer System</b>		
Product: A Response Completed		
Costs:	\$7,205.53	\$7,304.50
Products:	30.00	30.00
Work Hours:	120.00	120.00
Product Cost:	\$240.18	\$243.48
Work Hours/Product:	4.00	4.00
<b>Activity 344700 - Administrative Support Services - Including Clerical Staff Hours</b>		
Product: A Work Hour		
Costs:	\$39,983.85	\$40,544.84
Products:	950.00	950.00
Work Hours:	950.00	950.00
Product Cost:	\$42.09	\$42.68
Work Hours/Product:	1.00	1.00

**City of Sunnyvale**  
**Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34404 - Pretreatment Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344710 - Staff Training and Development - Including Tailgate Meetings and Operations/Safety Related Classes</b>		
Product: A Training Session Attended		
Costs:	\$36,389.36	\$37,004.03
Products:	119.00	119.00
Work Hours:	490.00	490.00
Product Cost:	\$305.79	\$310.96
Work Hours/Product:	4.12	4.12
<b>Activity 344720 - Review Building Permit Application</b>		
Product: A Work Hour		
Costs:	\$2,923.85	\$2,964.02
Products:	50.00	50.00
Work Hours:	50.00	50.00
Product Cost:	\$58.48	\$59.28
Work Hours/Product:	1.00	1.00
<b>Activity 344730 - Review Building Plans</b>		
Product: A Work Hour		
Costs:	\$18,013.80	\$18,261.24
Products:	300.00	300.00
Work Hours:	300.00	300.00
Product Cost:	\$60.05	\$60.87
Work Hours/Product:	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34404 - Pretreatment Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344740 - Review Land Use Permit Application</b>		
Product: A Work Hour		
Costs:	\$4,271.67	\$4,330.34
Products:	65.00	65.00
Work Hours:	65.00	65.00
Product Cost:	\$65.72	\$66.62
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 34404 - Pretreatment Services</b>		
<b>Costs:</b>	<b>\$855,177.81</b>	<b>\$870,089.35</b>
<b>Hours:</b>	<b>13,550.00</b>	<b>13,550.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation**

Meet permit requirements related to reporting, environmental outreach and education, and regional environmental collaboration for the plant discharge and storm water discharge permits, by:

- Participating in the regional stakeholder approach to environmental regulations to represent the City's interest and environmental protection,
- Monitoring and reporting on regulatory requirements for treatment plant operations and facilitating compliance, and
- Planning and implementing an environmental awareness program about water pollution prevention, conservation, and the water reuse program.

**Notes**



**City of Sunnyvale**  
**Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344790, 344791, 344792, 344793 - Environmental Outreach</b>		
Product: An Outreach Tool/Activity Implemented		
Costs:	\$34,307.17	\$34,919.20
Products:	23.00	23.00
Work Hours:	450.00	450.00
Product Cost:	\$1,491.62	\$1,518.23
Work Hours/Product:	19.57	19.57
<b>Activity 344800 - Intergovernmental Regulatory Compliance and Stakeholder Participation In Regional Environmental Efforts</b>		
Product: A Work Hour		
Costs:	\$10,601.66	\$10,799.44
Products:	170.00	170.00
Work Hours:	170.00	170.00
Product Cost:	\$62.36	\$63.53
Work Hours/Product:	1.00	1.00
<b>Activity 344810 - Intergovernmental Regulatory Program Participation In Mandated Watershed Management Initiative</b>		
Product: A Work Hour		
Costs:	\$27,116.72	\$27,898.96
Products:	331.00	331.00
Work Hours:	331.00	331.00
Product Cost:	\$81.92	\$84.29
Work Hours/Product:	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344840 - Process Engineering and Regulatory Support Contract Services</b>		
Product: A Work Hour		
Costs:	\$446,708.45	\$455,714.08
Products:	50.00	50.00
Work Hours:	50.00	50.00
Product Cost:	\$8,934.17	\$9,114.28
Work Hours/Product:	1.00	1.00
<b>Activity 344850 - Contract Forensic Services for Permit Compliance Issues</b>		
Product: A Work Hour		
Costs:	\$102,428.87	\$104,506.03
Products:	20.00	20.00
Work Hours:	20.00	20.00
Product Cost:	\$5,121.44	\$5,225.30
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation</b>		
<b>Costs:</b>	<b>\$621,162.87</b>	<b>\$633,837.71</b>
<b>Hours:</b>	<b>1,021.00</b>	<b>1,021.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34406 - Management and Support Services**

Facilitate the cohesive and cost-effective operation of Water Pollution Control Plant (WPCP) administrative functions, coordinate financial analysis and planning and meet regulatory support needs, by:

- Providing timely application of administrative support hours,
- Monitoring the ongoing financial condition and results of operations of Water Pollution Control Plant projects and programs,
- Providing customer service to the visitors and callers to the WPCP at the front reception desk and the Answer Point,
- Coordinating the purchase and payment of goods and services for the WPCP,
- Preparing administrative and regulatory reports, and
- Maintaining the official files and records for the WPCP as prescribed by regulatory and City record keeping policies.

**Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34406 - Management and Support Services**

	<b>2006/2007</b>	<b>2007/2008</b>
	<b>Proposed</b>	<b>Proposed</b>
<b>Activity 344900 - Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$151,007.75	\$155,592.76
Products:	1,095.00	1,095.00
Work Hours:	1,095.00	1,095.00
Product Cost:	\$137.91	\$142.09
Work Hours/Product:	1.00	1.00
<b>Activity 344910 - Administrative Support Services - Including Clerical Staff Hours</b>		
Product: A Work Hour		
Costs:	\$416,777.84	\$424,445.12
Products:	6,464.00	6,464.00
Work Hours:	6,464.00	6,464.00
Product Cost:	\$64.48	\$65.66
Work Hours/Product:	1.00	1.00
<b>Activity 344920 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes</b>		
Product: A Training Session Attended		
Costs:	\$24,098.41	\$24,584.83
Products:	280.00	280.00
Work Hours:	425.00	425.00
Product Cost:	\$86.07	\$87.80
Work Hours/Product:	1.52	1.52
<b>Totals for Service Delivery Plan 34406 - Management and Support Services</b>		
<b>Costs:</b>	<b>\$591,884.00</b>	<b>\$604,622.71</b>
<b>Hours:</b>	<b>7,984.00</b>	<b>7,984.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34407 - Storm Water Permit Compliance Program**

Facilitate the implementation of the City's Urban Runoff Management Plan and City-Wide compliance with the NPDES permit for storm water discharges, by:

- Participating in the regional storm water program (Santa Clara Valley Urban Runoff Pollution Prevention Program),
- Monitoring and reporting on regulatory requirements for storm water discharge permit,
- Ensuring implementation of the City's Urban Runoff Management Plan (URMP) throughout City departments,
- Provide training to meet City departments annual requirements, and
- Conducting community outreach and education programs to facilitate water pollution prevention awareness.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34407 - Storm Water Permit Compliance Program**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344930 - Implementing Storm Water Discharge Permit Requirements at New and Redevelopment Projects Undergoing the City's Project Review and Approval Process</b>		
Product: A Work Hour		
Costs:	\$11,253.07	\$11,429.38
Products:	190.00	190.00
Work Hours:	190.00	190.00
Product Cost:	\$59.23	\$60.15
Work Hours/Product:	1.00	1.00
<b>Activity 344940 - Intra-city Staff Outreach and Training for Municipal Activities Required by the City's Storm Water Discharge Permit</b>		
Product: A Work Hour		
Costs:	\$21,981.41	\$22,306.46
Products:	380.00	380.00
Work Hours:	380.00	380.00
Product Cost:	\$57.85	\$58.70
Work Hours/Product:	1.00	1.00
<b>Activity 344950 - Urban Runoff Management Plan Reporting Requirements and Work Plan Preparation</b>		
Product: A Work Hour		
Costs:	\$35,057.11	\$35,624.34
Products:	590.00	590.00
Work Hours:	590.00	590.00
Product Cost:	\$59.42	\$60.38
Work Hours/Product:	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 344 - Wastewater Treatment**

**Service Delivery Plan 34407 - Storm Water Permit Compliance Program**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 344960 - Participation in Regional Storm Water Discharge Permit Activities</b>		
Product: A Work Hour		
Costs:	\$311,372.72	\$317,842.70
Products:	735.00	735.00
Work Hours:	735.00	735.00
Product Cost:	\$423.64	\$432.44
Work Hours/Product:	1.00	1.00
<b>Activity 344970, 344971, 344972, 344973 - Public Outreach for Storm Water Pollution Prevention Activities</b>		
Product: An Outreach Tool/Activity Implemented		
Costs:	\$89,029.37	\$90,600.68
Products:	23.00	23.00
Work Hours:	1,061.00	1,061.00
Product Cost:	\$3,870.84	\$3,939.16
Work Hours/Product:	46.13	46.13
<b>Activity 344820 - Water Pollution Control Plant - Permit to Operate Fee</b>		
Product: A Work Hour		
Costs:	\$70,386.95	\$71,796.11
Products:	1.00	1.00
Work Hours:	1.00	1.00
Product Cost:	\$70,386.95	\$71,796.11
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 34407 - Storm Water Permit Compliance Program</b>		
<b>Costs:</b>	<b>\$539,080.63</b>	<b>\$549,599.67</b>
<b>Hours:</b>	<b>2,957.00</b>	<b>2,957.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 344 - Wastewater Treatment**

<b>Totals for Program 344</b>	<b>Costs:</b>	<b>\$10,178,770.67</b>	<b>\$10,345,379.92</b>
	<b>Hours:</b>	<b>105,074.00</b>	<b>105,080.00</b>